

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Williamsburg Public Safety Communications Center Period: 2002

Total Requested: \$64,179.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	57.672	
Total 911 calls handled by the PSAP	5,619	
Total wireless 911 calls handled by the PSAP	1.966	

Percentage of wireless to total calls :3.41%

Percentage of wireless to 9-1-1 calls :34.99%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Software	\$ 34,000.00	
TIU cards	\$ 7,600.00	
KTU line cards	\$ 738.32	
PSC storage card - PSC 14	\$ 3,955.29	
Total dedicated wireless Equipment :	\$ 46,293.61	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{1,966}{57,672} \times$ = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS one-time charge	\$ 2,792.45	
Trunk installation charge	\$ 930.00	
Trunk monthly charge	\$ 1,008.00	
Total LEC Costs :	\$ 4,730.45	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 13,155.00	
Total Shared Equipment for Formula:	\$ 13,155.00	

Estimated: $\frac{1,966}{57,672} \times$ X \$ 13,155.00 = \$ 13,155.00

Actual: $\frac{0}{\quad} \times$ =

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	